

048 - DETENTION RELEASE

Operational Summary

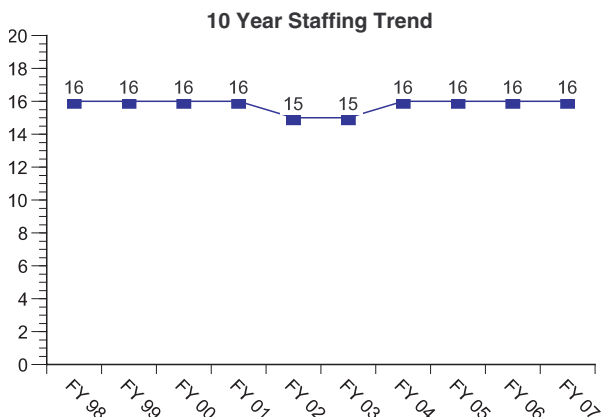
Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,463,417
Total Final FY 2006-2007	1,557,566
Percent of County General Fund:	0.0529864%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	16	16	16	16	0	0.00
Total Requirements	1,314,980	1,512,200	1,463,418	1,557,566	94,148	6.43
Net County Cost	1,314,980	1,512,200	1,463,418	1,557,566	94,148	6.43

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page A60

Budget Units Under Agency Control:

No.	Agency Name	Detention Release
048	Detention Release	1,557,566
	Total	1,557,566

048 - Detention Release

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
				As of 6/30/06		As of 6/30/06			Amount	Percent
Salaries & Benefits	\$	1,288,053	\$	1,467,599	\$	1,427,159	\$	1,508,946	\$ 81,787	5.73%
Services & Supplies		26,926		44,601		36,259		48,620	12,361	34.09
Total Requirements		1,314,980		1,512,200		1,463,418		1,557,566	94,148	6.43
Net County Cost	\$	1,314,980	\$	1,512,200	\$	1,463,418	\$	1,557,566	\$ 94,148	6.43%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.